



2010

BUDGET IN BRIEF
APPROVED BUDGET FOR THE 2010 FISCAL YEAR

A letter from our
P R E S I D E N T & C E O



I am pleased to present the operating budget for FY 2010, representing HRT's financial plan for the period July 1, 2009 through June 30, 2010. The FY 2010 Operating Budget reflects operating revenue of \$15,699,486 & non-operating revenue of \$60,485,581, for total revenue of \$76,185,067. With FY 2010 expenses totaling \$76,185,067, the budget is balanced. Increases in direct operation expenses have been primarily driven by personnel related cost & Paratransit services.

Increases in administrative expenses have been primarily driven by risk management & professional services.

As is the case with most transit agencies across the nation, federal funding for HRT has seen little growth. Also, state funding has seen limited growth. Cost increases, particularly for fuel which represents 11% of HRT's budget, continue to cause a budgetary mismatch between needs & resources. With cost continuing to rise & revenues seeing limited growth, little room is left to handle adverse changes such as unexpected fuel increases. However, with the continuing support of our member cities, HRT will be able to continue to provide a transportation system that meets the basic needs of our service area. HRT staff & I will continue to work with state & federal officials to fill what funding gaps we can. However, we will also look to you & your cities to help us be a preeminent provider of public transportation services.

Respectfully Submitted,

A handwritten signature in black ink that reads "Michael S. Townes".

Michael S. Townes
President & CEO, Hampton Roads Transit

HAMPTON ROADS TRANSIT EXECUTIVE STAFF

Michael S. Townes President & Chief Executive Officer

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Senior Vice President for Public Affairs & Planning

Homer Carter

Senior Vice President for Transit Operations

Larry Davenport

Senior Vice President for Finance & Administration

David Sullivan

Senior Vice President for Information Technology

Jayne Whitney

Senior Vice President for Development

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Vice President & Chief Safety Officer

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Director of Accounting

Wright C. Parks

Director of Procurement

Paul A. Croston

Revenue Services Manager

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W. Randy Wright (*Vice-Chair*)

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Patricia P. Woodbury

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& PUBLIC TRANSPORTATION

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Dr. Richard W. "Rick" West

SUFFOLK

Charles F. Brown

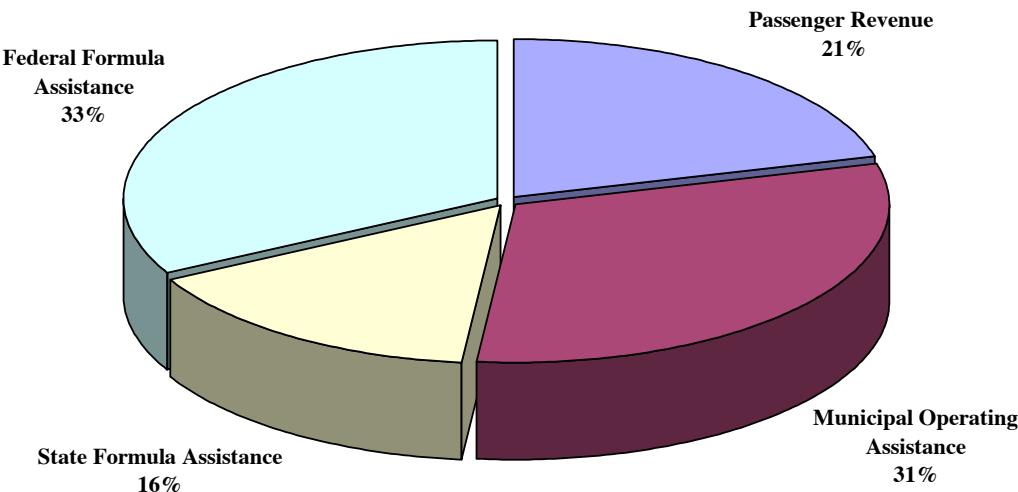
Curtis R. Milteer, Sr.

VIRGINIA GENERAL ASSEMBLY

G. Glenn Oder

Ralph S. Northam

	FY2009 Proposed Budget	FY2010 Proposed Budget	Incr (Decr) FY2009 Budget	% Change FY2009 Budget
Operating Revenue				
Passenger Revenue	\$ 16,469,530	\$ 15,093,282	\$ (1,376,248)	-8.36%
Transportation Revenue	109,341	-	(109,341)	-100.00%
Advertising	400,550	200,275	(200,275)	-50.00%
Other-Non Transportation	405,929	405,929	-	0.00%
Total Operating Revenue	<u>17,385,350</u>	<u>15,699,486</u>	<u>(1,685,864)</u>	<u>-9.70%</u>
Non Operating Revenue				
Municipal Operating Assistance	22,783,679	23,427,385	643,707	2.83%
State Assistance	13,000,000	11,888,069	(1,111,931)	-8.55%
Federal Assistance	23,833,959	25,170,127	1,336,168	5.61%
Total Non Operating Revenue	<u>59,617,638</u>	<u>60,485,581</u>	<u>867,943</u>	<u>1.46%</u>
Total Operating & Non Operating Revenue	<u>\$ 77,002,988</u>	<u>\$ 76,185,067</u>	<u>\$ (817,921)</u>	<u>-1.06%</u>



Operating Revenue

\$15,699,486, or 21% of total budget.

- Passenger Revenue: \$15,093,282 revenues collected through the operation of scheduled service & Paratransit services. This revenue is attributed to the city in which the fares are collected.
- Advertising: \$200,275 revenues collected for advertising on buses.
- Non-Transportation: \$405,929 income earned through the sale of assets, interest earnings, & vanpool leases.

Federal Formula Assistance: \$25,170,127, or 33% of total budget.

- Includes preventive maintenance (PM) & ADA subsidies, CMAQ, TDM, UPWP, & other grant offsets.

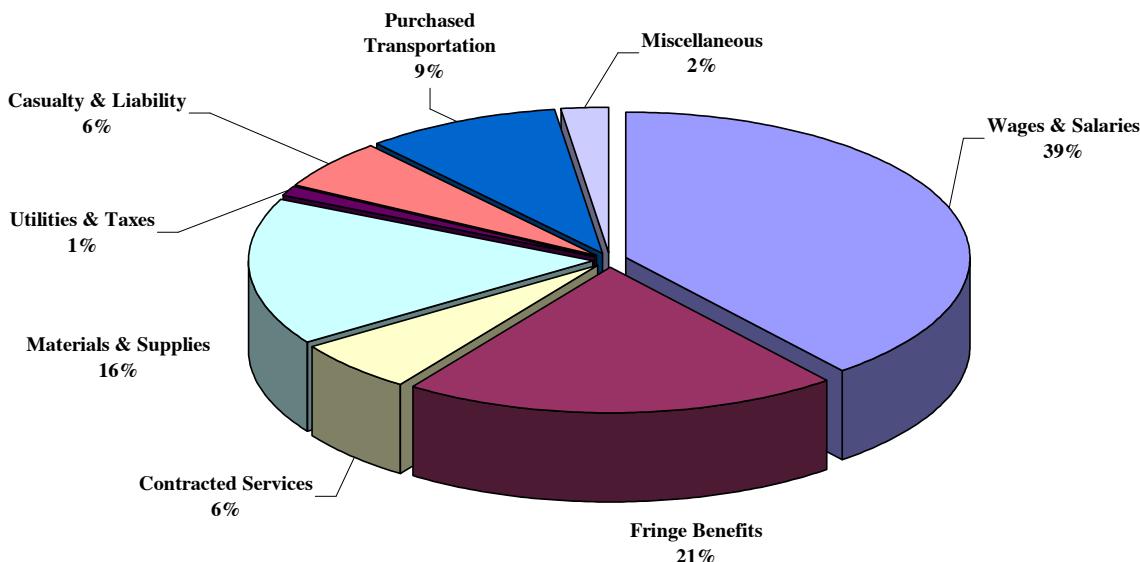
State Formula Assistance: \$11,888,069, or 16% of total budget.

- State funds allocated for public transportation. Also includes Governor's Congestion Relief match.

Municipal Operating Assistance: \$23,427,385, 31% of total budget.

- This is the residual cost of operation after application of all fare box revenues & state & federal assistance. Local shares are determined based upon levels of service provided to municipal partners.

	FY2009 Proposed Budget	FY2010 Proposed Budget	Incr (Decr) FY2009 Budget	% Change FY2009 Budget
Operating Expenses				
Wages/Salaries & Benefits	\$ 45,206,939	\$ 45,584,191	\$ 377,252	0.83%
Contracted Services	4,081,312	4,417,506	336,194	8.24%
Materials & Supplies	15,277,187	12,444,868	(2,832,319)	-18.54%
Utilities & Taxes	791,741	799,507	7,766	0.98%
Casualty & Liability	3,581,330	4,257,032	675,702	18.87%
Purchased Transportation	6,463,167	7,068,264	605,097	9.36%
Fees, Licenses & Miscellaneous	1,601,312	1,613,699	12,387	0.77%
Total Operating Expenses	\$ 77,002,988	\$ 76,185,067	\$ (817,921)	-1.06%



Wages & Salaries: \$29,904,363, or 39% of expenditure budget.

The Wages & Salaries category represents all non-bargaining and bargaining unit employees.

Fringe Benefits: \$15,685,858, or 21% of expenditure budget.

Medical insurance & retirement provisions remain the most significant of these costs.

Services: \$4,417,506, or 6% of expenditure budget.

Includes audit, legal, marketing, medical screenings, support contracts, labor relations, training, contract help, outside repairs, custodial, armored car services, etc. Labor relations & legal support, for the most part are the contributors to the increase in the services category.

Materials & Supplies: \$12,444,868, or 16% of expenditure budget.

Includes fuel, maintenance, and office supplies. Fuel being the largest expense in this category.

Utilities: \$799,507, or 1% of expenditure budget.

Casualty & Liability: \$4,251,032, or 6% of expenditure budget.

This category includes the self-insurance program, as well as insurance premiums.

Purchased Transportation: \$7,068,264, or 9% of budgeted expenses.

This category includes funding for Southside/Northside paratransit services and the Ferry service. Paratransit service is mandated by federal regulations in those communities having transit service supported with federal funding. A yearly increase in the MV Transit contract is the primary reason for the increase in Purchased Transportation.

Miscellaneous: \$1,613,669, or 2% of budgeted expenses.

Comprehensive Allocated Cost of Service

	Regular Bus	CMAQ Bus	VB Wave	NET	Ferry	Special Service	Disabled	Total
Service Hours	660,659	33,300	40,151	18,495	6,132	442	162,000	921,179
Operation Cost per Hour	\$ 59.18	\$ 59.18	\$ 59.18	\$ 59.18	\$ 175.78	\$ 59.18	\$ 48.10	\$ 58.01
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 49,606,172	\$ 2,500,329	\$ 3,014,770	\$ 1,388,713	\$ 1,175,426	\$ 33,188	\$ 10,368,627	\$ 68,087,225
Farebox Revenue	\$ 13,011,428	\$ 217,058	\$ 730,016	\$ -	\$ 402,697	\$ -	\$ 732,083	\$ 15,093,282
% Farebox Recovery	26.2%	8.7%	24.2%	0.0%	34.3%	0.0%	7.1%	22.2%
Net Operating Cost	\$ 36,594,744	\$ 2,283,270	\$ 2,284,754	\$ 1,388,713	\$ 772,730	\$ 33,188	\$ 9,636,544	\$ 52,993,943
Federal & State Aid								
State Operating Assistance	\$ 9,100,409	\$ 22,447	\$ 521,658	\$ 240,295	\$ 203,389	\$ 7,470	\$ 1,794,127	\$ 11,889,796
Federal Maintenance	\$ 11,342,780	\$ 119,840	\$ 683,534	\$ 462,557	\$ 283,904	\$ 5,743	\$ 2,521,966	\$ 15,420,324
Federal ADA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,819	\$ 1,954,819
Federal CMAQ	\$ -	\$ 2,064,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,064,118
Total Federal & State Aid	\$ 20,443,189	\$ 2,206,406	\$ 1,205,192	\$ 702,852	\$ 487,293	\$ 13,212	\$ 6,270,912	\$ 31,329,057
State Operating Assistance	18.3%	0.9%	17.3%	17.3%	17.3%	22.5%	17.3%	17.5%
Federal Maintenance	22.9%	4.8%	22.7%	33.3%	24.2%	17.3%	24.3%	22.6%
Federal ADA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.9%	2.9%
Federal CMAQ	0.0%	82.6%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%
Total Federal & State Aid %	41.2%	88.2%	40.0%	50.6%	41.5%	39.8%	60.5%	46.0%
Local Share	\$ 16,151,555	\$ 76,864	\$ 1,079,562	\$ 685,861	\$ 285,437	\$ 19,976	\$ 3,365,632	\$ 21,664,886
Local Funding Percent	32.6%	3.1%	35.8%	49.4%	24.3%	60.2%	32.5%	31.8%
						Commission Expense	\$ 1,707,499	
						Vanpool Profit	(264,325)	
						Advance Capital Contribution	1,509,302	
						Total System Cost	\$ 24,617,363	

Chesapeake

	Regular Bus	Disabled	Total
Service Hours	33,178	13,682	46,860
Operation Cost per Hour	\$ 59.18	\$ 48.10	\$ 55.94
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 2,491,211	\$ 875,701	\$ 3,366,912

Farebox Revenue	\$ 584,705	\$ 61,993	\$ 646,698
% Farebox Recovery	23.5%	7.1%	19.2%

Net Operating Cost	\$ 1,906,505	\$ 813,708	\$ 2,720,214
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Federal & State Aid					
State Operating Assistance	\$ 431,065	\$ 151,526	\$ 582,591		
Federal Maintenance	\$ 560,696	\$ 212,997	\$ 773,693		
Federal ADA	\$ -	\$ 165,098	\$ 165,098		
Federal CMAQ	\$ -	\$ -	\$ -		
Total Federal & State Aid	\$ 991,761	\$ 529,621	\$ 1,521,382		
State Operating Assistance	22.5%	17.3%	17.3%		
Federal Maintenance	17.3%	24.3%	23.0%		
Federal ADA	0.0%	18.9%	4.9%		
Federal CMAQ	0.0%	0.0%	0.0%		
Total Federal & State Aid %	39.8%	60.5%	45.2%		

Local Share	\$ 914,744	\$ 284,087	\$ 1,198,832
Local Funding Percent	36.7%	32.4%	35.6%

Commission Expense \$ 243,928
Vanpool Profit \$ (37,761)
Advance Capital Contribution \$ 81,110

Total Chesapeake Cost \$ 1,486,109

Norfolk

	Regular Bus	NET	Ferry	Disabled	Total
Service Hours	246,709	18,495	3,053	39,533	307,790
Operation Cost per Hour	\$ 59.18	\$ 59.18	\$ 175.78	\$ 48.10	\$ 58.91
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 18,524,343	\$ 1,388,713	\$ 585,172	\$ 2,530,265	\$ 23,028,494

Farebox Revenue	5,344,575	\$ -	\$ 200,386	\$ 179,119	\$ 5,724,079
% Farebox Recovery	28.9%	0.0%	34.2%	7.1%	24.9%

Net Operating Cost	\$ 13,179,768	\$ 1,388,713	\$ 384,787	\$ 2,351,146	\$ 17,304,414
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Federal & State Aid						
State Operating Assistance	\$ 3,205,345	\$ 240,295	\$ 101,255	\$ 437,822	\$ 3,984,717	
Federal Maintenance	\$ 4,014,270	\$ 462,557	\$ 141,338	\$ 615,437	\$ 5,233,604	
Federal ADA	\$ -	\$ -	\$ -	\$ 477,036	\$ 477,036	
Federal CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Federal & State Aid	\$ 7,219,616	\$ 702,852	\$ 242,593	\$ 1,530,296	\$ 9,695,357	
State Operating Assistance	17.3%	17.3%	17.3%	17.3%	17.3%	
Federal Maintenance	21.7%	33.3%	24.2%	24.3%	22.7%	
Federal ADA	0.0%	0.0%	0.0%	18.9%	2.1%	
Federal CMAQ	0.0%	0.0%	0.0%	0.0%	0.0%	
Total Federal & State Aid %	39.0%	50.6%	41.5%	60.5%	42.1%	

Local Share	\$ 5,960,152	\$ 685,861	\$ 142,194	\$ 820,850	\$ 7,609,057
Local Funding Percent	32.2%	49.4%	24.3%	32.4%	33.0%

Commission Expense \$ 243,928
Vanpool Profit \$ (37,761)
Advance Capital Contribution \$ 532,748

Total Norfolk Cost \$ 8,347,973

Portsmouth

	Regular Bus	CMAQ Bus	Ferry	Disabled	Total
Service Hours	57,979	8,249	3,079	9,839	79,146
Operation Cost per Hour	\$ 59.18	\$ 59.18	\$ 175.78	\$ 48.10	\$ 62.34
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 4,353,396	\$ 619,405	\$ 590,254	\$ 629,734	\$ 6,192,789
Farebox Revenue	\$ 931,504	\$ 5,817	\$ 202,311	\$ 44,606	\$ 1,184,238
% Farebox Recovery	21.4%	0.9%	34.3%	7.1%	19.1%
Net Operating Cost	\$ 3,421,892	\$ 613,587	\$ 387,943	\$ 585,128	\$ 5,008,551
Federal & State Aid					
State Operating Assistance	\$ 753,287	\$ 22,447	\$ 102,134	\$ 108,966	\$ 986,834
Federal Maintenance	\$ 979,818	\$ 29,198	\$ 142,566	\$ 153,170	\$ 1,304,752
Federal ADA	\$ -	\$ -	\$ -	\$ 118,725	\$ 118,725
Federal CMAQ	\$ -	\$ 485,078	\$ -	\$ -	\$ 485,078
Total Federal & State Aid	\$ 1,733,105	\$ 536,723	\$ 244,700	\$ 380,861	\$ 2,895,389
State Operating Assistance	17.3%	3.6%	17.3%	17.3%	15.9%
Federal Maintenance	22.5%	4.7%	24.2%	24.3%	21.1%
Federal ADA	0.0%	0.0%	0.0%	18.9%	1.9%
Federal CMAQ	0.0%	78.3%	0.0%	0.0%	7.8%
Total Federal & State Aid %	39.8%	86.7%	41.5%	60.5%	46.8%
Local Share	\$ 1,688,788	\$ 76,864	\$ 143,243	\$ 204,267	\$ 2,113,162
Local Funding Percent	38.8%	12.4%	24.3%	32.4%	34.1%
Commission Expense	\$ 243,928				
Vanpool Profit	\$ (37,761)				
Advance Capital Contribution	\$ 136,993				
Total Portsmouth Cost	\$ 2,456,324				

Suffolk

	Regular Bus	Disabled	Total
Service Hours	12,021	1,935	13,956
Operation Cost per Hour	\$ 59.18	\$ 48.10	\$ 57.64
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 902,574	\$ 123,847	\$ 1,026,422
Farebox Revenue	\$ 89,731	\$ 8,742	\$ 98,473
% Farebox Recovery	9.9%	7.1%	9.6%
Net Operating Cost	\$ 812,843	\$ 115,106	\$ 927,949
Federal & State Aid			
State Operating Assistance	\$ 156,176	\$ 21,430	\$ 177,606
Federal Maintenance	\$ 203,142	\$ 30,123	\$ 233,266
Federal ADA	\$ -	\$ 23,349	\$ 23,349
Federal CMAQ	\$ -	\$ -	\$ -
Total Federal & State Aid	\$ 359,319	\$ 74,903	\$ 434,221
State Operating Assistance	17.3%	17.3%	17.3%
Federal Maintenance	22.5%	24.3%	22.7%
Federal ADA	0.0%	18.9%	2.3%
Federal CMAQ	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.8%	60.5%	42.3%
Local Share	\$ 453,525	\$ 40,203	\$ 493,728
Local Funding Percent	50.2%	32.5%	48.1%
Commission Expense	\$ 243,928		
Vanpool Profit	\$ (37,761)		
Advance Capital Contribution	\$ 24,155		
Total Suffolk Cost	\$ 724,051		

Virginia Beach

	Regular Bus	VB Wave	Disabled	Total
Service Hours	63,520	40,151	36,193	139,864
Operation Cost per Hour	\$ 59.18	\$ 59.18	\$ 48.10	\$ 56.31
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 4,769,492	\$ 3,014,770	\$ 2,316,492	\$ 10,100,754

Farebox Revenue	\$ 1,404,967	\$ 730,016	\$ 162,016	\$ 2,296,998
% Farebox Recovery	29.5%	24.2%	7.0%	22.7%

Operating Profit/(Loss)	\$ 3,364,525	\$ 2,284,754	\$ 2,154,476	\$ 7,803,755
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Federal & State Aid

State Operating Assistance	\$ 825,285	\$ 521,658	\$ 400,832	\$ 1,747,776
Federal Maintenance	\$ 1,073,469	\$ 683,534	\$ 563,441	\$ 2,320,444
Federal ADA	\$ -	\$ -	\$ 436,733	\$ 436,733
Federal CMAQ	\$ -	\$ -	\$ -	\$ -
Total Federal & State Aid	\$ 1,898,754	\$ 1,205,192	\$ 1,401,007	\$ 4,504,953
State Operating Assistance	17.3%	17.3%	17.3%	17.3%
Federal Maintenance	22.5%	22.7%	24.3%	23.0%
Federal ADA	0.0%	0.0%	18.9%	4.3%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.8%	40.0%	60.5%	44.6%

Local Share	\$ 1,465,771	\$ 1,079,562	\$ 753,469	\$ 3,298,802
Local Funding Percent	30.7%	35.8%	32.5%	32.7%

Commission Expense \$ 243,928
Vanpool Profit (37,761)
Advance Capital Contribution 242,089

Total Virginia Beach Cost \$ 3,747,059

Hampton

	Regular Bus	Disabled	Total
Service Hours	90,952	24,491	115,443
Operation Cost per Hour	\$ 59.18	\$ 48.10	\$ 56.83
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 6,829,234	\$ 1,567,519	\$ 8,396,753

Farebox Revenue	\$ 1,601,005	\$ 110,989	\$ 1,711,993
% Farebox Recovery	23.4%	7.1%	20.4%

Net Operating Cost	\$ 5,228,229	\$ 1,456,530	\$ 6,684,760
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Federal & State Aid

State Operating Assistance	\$ 1,181,691	\$ 271,234	\$ 1,452,926	
Federal Maintenance	\$ 1,537,055	\$ 381,268	\$ 1,918,323	
Federal ADA	\$ -	\$ 295,528	\$ 295,528	
Federal CMAQ	\$ -	\$ -	\$ -	
Total Federal & State Aid	\$ 2,718,746	\$ 948,030	\$ 3,666,776	
State Operating Assistance	17.3%	17.3%	17.3%	
Federal Maintenance	22.5%	24.3%	22.8%	
Federal ADA	0.0%	18.9%	3.5%	
Federal CMAQ	0.0%	0.0%	0.0%	
Total Federal & State Aid %	39.8%	60.5%	43.7%	

Local Share	\$ 2,509,484	\$ 508,500	\$ 3,017,984
Local Funding Percent	36.7%	32.4%	35.9%

Commission Expense \$ 243,928
Vanpool Profit (37,761)
Advance Capital Contribution 199,819

Total Hampton Cost \$ 3,423,970

Newport News

	Regular Bus	Special Service	Disabled	Total
Service Hours	132,155	442	36,327	168,924
Operation Cost per Hour	\$ 59.18	\$ 59.18	\$ 48.10	\$ 56.79
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 9,922,941	\$ 33,188	\$ 2,325,069	\$ 12,281,198
Farebox Revenue	\$ 2,813,487	\$ -	\$ 164,620	\$ 2,978,107
% Farebox Recovery	28.4%	0.0%	7.1%	24.2%
Net Operating Cost	\$ 7,109,454	\$ 33,188	\$ 2,160,449	\$ 9,303,091
Federal & State Aid				
State Operating Assistance	\$ 1,717,008	\$ 5,743	\$ 402,316	\$ 2,125,067
Federal Maintenance	\$ 2,233,355	\$ 7,470	\$ 565,527	\$ 2,806,352
Federal ADA			\$ 438,350	\$ 438,350
Federal CMAQ			\$ -	\$ -
Total Federal & State Aid	\$ 3,950,363	\$ 13,212	\$ 1,406,194	\$ 5,369,769
State Operating Assistance	17.3%	17.3%	17.3%	17.3%
Federal Maintenance	22.5%	22.5%	24.3%	22.9%
Federal ADA	0.0%	0.0%	18.9%	3.6%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.8%	39.8%	60.5%	43.7%
Local Share	\$ 3,159,091	\$ 19,976	\$ 754,255	\$ 3,933,321
Local Funding Percent	31.8%	60.2%	32.4%	32.0%
Commission Expense	\$ 243,928			
Vanpool Profit	(37,761)			
Advance Capital Contribution	292,387			
Total Newport News Cost \$ 4,431,876				

CrossroadsExpressways

	MAX	CMAQ MAX	Navy Shuttle	Total
Service Hours	24,145	21,124	3,926	49,196
Operation Cost per Hour	\$ 59.18	\$ 59.18	\$ 59.18	\$ 59.18
Admin Cost per Hour	\$ 15.91	\$ 15.91	\$ 15.91	\$ 15.91
Service Cost	\$ 1,812,981	\$ 1,586,125	\$ 294,799	\$ 3,693,905
Farebox Revenue	241,454	211,241	-	\$ 452,696
% Farebox Recovery	13.3%	13.3%	0.0%	12.3%
Net Operating Cost	\$ 1,571,527	\$ 1,374,883	\$ 294,799	\$ 3,241,209
Federal & State Aid				
State Operating Assistance	\$ 830,552	\$ -	\$ -	\$ 830,552
Federal Maintenance	\$ 740,975	\$ 90,643	\$ -	\$ 831,617
Federal ADA	\$ -	\$ -	\$ -	\$ -
Federal CMAQ	\$ -	\$ 1,284,241	\$ 294,799	\$ 1,579,040
Total Federal & State Aid	\$ 1,571,527	\$ 1,374,883	\$ 294,799	\$ 3,241,209
State Operating Assistance	45.8%	0.0%	0.0%	22.5%
Federal Maintenance	40.9%	5.7%	0.0%	22.5%
Federal ADA	0.0%	0.0%	0.0%	0.0%
Federal CMAQ	0.0%	81.0%	100.0%	42.7%
Total Federal & State Aid %	86.7%	86.7%	100.0%	87.7%
Local Share	\$ -	\$ -	\$ -	\$ -
Local Funding Percent	0.0%	0.0%	0.0%	0.0%
Commission Expense	\$ -			
Vanpool Profit	-			
Advance Capital Contribution	-			
Total Crossroads/Expressways Cost \$ -				

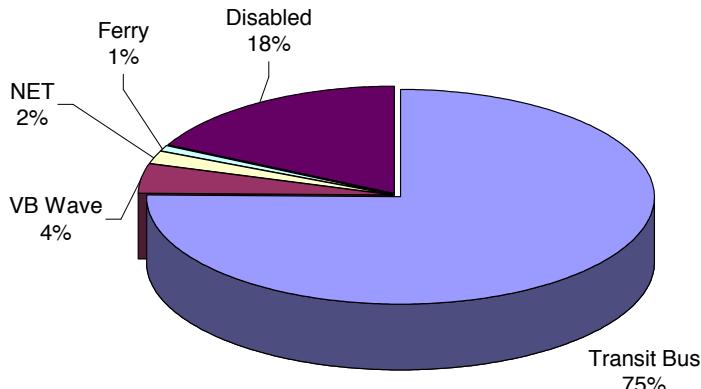
Service Hour Comparison FY 2010 & FY 2009

FY2010	Transit Bus	VB Wave	NET	Ferry	Disabled	All Modes
Crossroads	49,196	-	-	-	-	49,196
Chesapeake	33,178	-	-	-	13,682	46,860
Norfolk	246,709	-	18,495	3,053	39,533	307,790
Portsmouth	66,228	-	-	3,079	9,839	79,146
Suffolk	12,021	-	-	-	1,935	13,956
Virginia Beach	63,520	40,151	-	-	36,193	139,864
Hampton	90,952	-	-	-	24,491	115,443
Newport News	132,597	-	-	-	36,327	168,924
Total	694,401	40,151	18,495	6,132	162,000	921,179

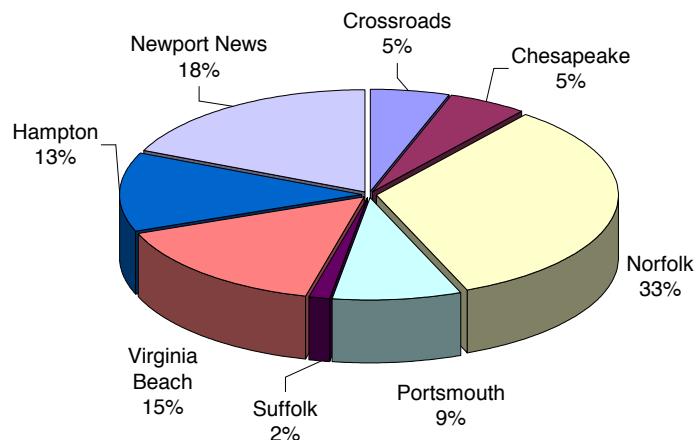
FY2009	Transit Bus	VB Wave	NET	Ferry	Disabled	All Modes
Crossroads	61,008	-	-	-	-	61,008
Chesapeake	32,898	-	-	-	11,891	44,789
Norfolk	238,720	-	18,468	3,055	39,835	300,078
Portsmouth	66,168	-	-	3,082	7,853	77,103
Suffolk	12,344	-	-	-	1,950	14,294
Virginia Beach	65,541	43,308	-	-	30,481	139,330
Hampton	133,597	-	-	-	24,678	158,275
Newport News	133,499	-	-	-	25,307	158,806
Total	743,773	43,308	18,468	6,137	141,995	953,682

FY2010 vs FY2009	Transit Bus	VB Wave	NET	Ferry	Disabled	All Modes
Crossroads	(11,812)	-	-	-	-	(11,812)
Chesapeake	280	-	-	-	1,791	2,071
Norfolk	7,989	-	27	(2)	(302)	7,712
Portsmouth	60	-	-	(3)	1,986	2,043
Suffolk	(323)	-	-	-	(15)	(338)
Virginia Beach	(2,021)	(3,157)	-	-	5,712	534
Hampton	(42,645)	-	-	-	(187)	(42,832)
Newport News	(902)	-	-	-	11,020	10,118
Total	(49,372)	(3,157)	27	(5)	20,005	(32,503)

FY2010 HOURS BY MODE



FY2010 HOURS BY CITY



OUR VISION

We envision HRT among the preeminent transportation organizations in the nation. We see regional mobility as the cornerstone of economic development & quality of life in Hampton Roads.

OUR MISSION

Our mission is to serve the community through high quality, safe, efficient & sustainable regional transportation services.

**DEPARTMENT OF FINANCE**

HRT HEADQUARTERS
3400 VICTORIA BOULEVARD, 2ND FLOOR
HAMPTON, VA 23669
TELEPHONE: 757-222-6000
FACSIMILE: 757-222-6195
WEBSITE: GOHRT.COM